

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,984	\$4,782	4.2%
Substitutes	\$143	\$100	42.8%
Instructional Parapros	\$509	\$476	6.8%
Pupil-Use Technology	\$119	\$103	15.5%
Instructional Materials	\$200	\$178	12.1%
Total	\$5,955	\$5,639	5.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$198	\$188	5.0%
Library & Media	\$166	\$145	14.2%
Extracurricular	\$66	\$65	1.2%
Student Health/Services	\$101	\$105	-4.4%
Curriculum Development	\$117	\$111	5.0%
Staff Development	\$69	\$52	31.1%
Sabbaticals	\$19	\$0	100.0%
Program Management	\$118	\$119	-1.0%
Therapists, Psychologists	\$416	\$319	30.5%
Total	\$1,268	\$1,105	14.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$541	\$515	4.9%
Food Service	\$224	\$225	-0.4%
Safety	\$16	\$16	2.9%
Building Upkeep	\$753	\$744	1.1%
Data Processing	\$14	\$20	-30.4%
Business Operations	\$87	\$80	8.8%
Total	\$1,634	\$1,600	2.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$273	\$247	10.7%
School Office	\$188	\$181	4.0%
Deputies & Administrators	\$40	\$23	74.9%
Superintendent & Board	\$83	\$67	24.6%
Legal	\$9	\$8	17.0%
Total	\$594	\$525	13.1%

#2a Total Expenditures

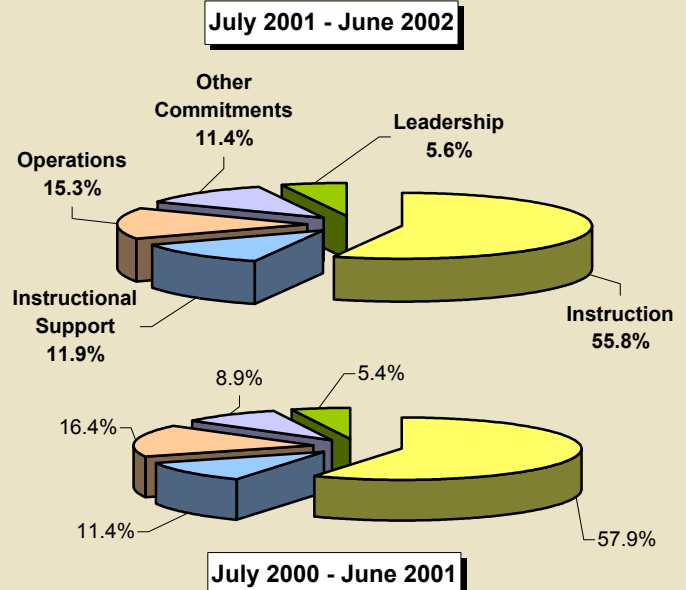
By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$40,693,614
District Enrollment (ADM):	3,813
District Per Pupil:	\$10,672

July 2000 - June 2001

Expenditures:	\$37,109,532
District Enrollment (ADM):	3,813
District Per Pupil:	\$9,732



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$315	\$111	183.4%
Pass-Throughs	\$776	\$675	15.0%
Retiree Benefits	\$84	\$62	34.0%
Enterprise Services	\$47	\$15	217.6%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,221	\$863	41.5%